

2014 Water-Energy Grant Program: Water-Energy Community Action Network Program

**ATTACHMENT 4 - BUDGET**

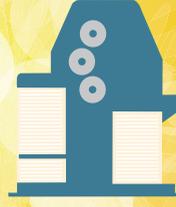
Table 8. Budget Table				
Item No.	Line Item	Requested Grant Funding	Cost Share	Total
1	<b>Personnel Services</b>	\$ 150,000	\$ -	\$ 150,000
1A	<i>Project Management &amp; Quarterly Reports/Invoices*</i>	\$ 144,000	\$ -	\$ 144,000
1B	<i>Project Monitoring Plan*</i>	\$ 6,000	\$ -	\$ 6,000
2	<b>Land/Easement Acquisition</b>	N/A	N/A	N/A
3	<b>Grantee Expenses</b>	\$ 7,725	\$ -	\$ 2,515
3A	<i>Program Signage**</i>	\$ 2,515	\$ -	\$ 2,515
3B	<i>Infrastructure Subtotal (Phone, laptop, etc.)*</i>	\$ 5,210		
4	<b>Equipment (No items over \$5,000)</b>	N/A	N/A	N/A
5	<b>Professional and Consultant Services</b>	\$ 465,945	\$ -	\$ 465,945
5A	<i>Orange County Coastkeeper Smartscape Manuals &amp; Workshops**</i>	\$ 92,520	\$ -	\$ 92,520
5B	<i>Six Outreach Field Personnel**</i>	\$ 192,300	\$ -	\$ 192,300
5C	<i>Central Project Manager**</i>	\$ 149,500	\$ -	\$ 149,500
5D	<i>Central Hotline Operator**</i>	\$ 31,625	\$ -	\$ 31,625
6	<b>Construction/Implementation Costs</b>	\$ 1,873,593	\$ 520,000	\$ 2,393,593
6A	<i>San Bernardino County Portion of Santa Ana River Watershed Energy Savings Retrofit: Community Action Partnership of SBC Contractor***</i>	\$ 709,361	\$ -	\$ 709,361
6B	<i>Riverside and Orange County (Area B, C) Energy Saving Retrofit: The Center for Sustainable Energy Training, Contractor Programming and materials**</i>	\$ 364,232	\$ -	\$ 364,232
6C	<i>San Bernardino, Orange and Riverside County (Area A, B, C) Water Saving Retrofit Landscaping Contractor Request for Proposal*</i>	\$ 20,000	\$ -	\$ 20,000
6D	<i>San Bernardino, Orange and Riverside County (Area A, B, C) Water Saving Retrofit - Landscaping Contractor Implementation**</i>	\$ 780,000	\$ 520,000	\$ 1,300,000
	<b>Total</b>	<b>\$ 2,497,263</b>	<b>\$ 520,000</b>	<b>\$ 3,012,053</b>

\*Assumes average cost of unit or management for past SAWPA projects of similar size.

\*\*See supporting documentation included herein.

\*\*\*Assumes average cost of CAPSBC full home retrofit at \$6,887.

3A. Program Signage		
	No. of Units	Cost per Unit
Door Hanger	3000	\$ 0.12
Lawn Sign	250	\$ 8.62
Total		\$ 2,515



9671 Magnolia Avenue  
Riverside, California 92503  
(800) 491-1964  
(951) 351-9437  
Fax (951) 729-3034  
printingcolor@yahoo.com  
www.printingconnection.net

Door Hanger Quote

Dec 9

3000 Door Hanger Printed on 1 Side 4.25x11 on 14pt Card stock  
is what I would I think would work best for you. cost is \$370.00

Jack



9671 Magnolia Avenue  
Riverside, California 92503  
(800) 491-1964  
(951) 351-9437  
Fax (951) 729-3034  
printingcolor@yahoo.com  
www.printingconnection.net

## Coroplastic Signs Quote

Dec 2 at 4:25 PM

**200** Coroplastic Signs 2 sided is \$8.62 each includes H stand.  
This price dose not include art work. 1 week turn-a-round.  
Jack

5A. Orange County Coastkeeper Smartscape Manuals & Workshops	
Workshops (assume 9) @ \$2,500 each	\$22,500
100 hrs. @\$50/hr.	\$5,000
Educational material development (bilingual manual)	\$14,600
Bilingual support	\$35,000
Subtotal	\$77,100
Overhead at 20%	\$15,420
<b>Total</b>	<b>\$92,520</b>

**2014 Water-Energy Grant Program: Water-Energy Community Action Network Program**

5B-D. Outreach Personnel											
Contractor/Unit	Cost Per Hour	Year 1 (11 months)	Year 2-3 (14 months)	No. of Personnel	Cost	Total Cost	Year 1 Hours/Week (11 months)	Year 2-3 Hours/Week (14 months)	Registered Homes Target: Energy	Registered Homes Target: Water	Target (response rate at 10%) Homes
<b>Central Outreach Personnel</b>											
1 Project manager*	\$ 26	\$ 45,500	\$ 58,500	1	\$ 104,000	\$ 106,605	n/a	n/a	n/a	n/a	200
Phone/Internet Connection (per month)	\$ 67	n/a	n/a	n/a	\$ 1,675	\$ 1,675	n/a	n/a	n/a	n/a	n/a
Laptop (one time cost)	\$ 880	n/a	n/a	n/a	\$ 880	\$ 880	n/a	n/a	n/a	n/a	n/a
Phone (one time cost)	\$ 50	n/a	n/a	n/a	\$ 50	\$ 50	n/a	n/a	n/a	n/a	n/a
<i>Hours</i>	<i>n/a</i>	<i>1,750</i>	<i>2,250</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>40</i>	<i>40</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
1 Hotline Operator*	\$ 10	\$ 11,000	\$ 11,000	1	\$ 22,000	\$ 24,605	n/a	n/a	n/a	n/a	n/a
Phone/Internet Connection (per month)	\$ 67	n/a	n/a	n/a	\$ 1,675	\$ 1,675	n/a	n/a	n/a	n/a	n/a
Laptop (one time cost)	\$ 880	n/a	n/a	n/a	\$ 880	\$ 880	n/a	n/a	n/a	n/a	n/a
Phone (one time cost)	\$ 50	n/a	n/a	n/a	\$ 50	\$ 50	n/a	n/a	n/a	n/a	n/a
<i>Hours</i>	<i>n/a</i>	<i>1,100</i>	<i>1,100</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>25</i>	<i>20</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
						<b>Subtotal*</b>					
<b>Infrastructure Subtotal (Phone, laptop, etc.)</b>	n/a	n/a	n/a	n/a	\$ 5,210	\$ 5,210	n/a	n/a	n/a	n/a	n/a
<b>Field Outreach Personnel</b>											
Area A: Outreach Personnel Fontana/WVWD**	\$ 18	\$ 31,500	n/a	2	\$ 31,500	\$ 64,100	n/a	n/a	n/a***	130	1,300
Phone Stipend (per month)	\$ 50	n/a	n/a	n/a	\$ 550	\$ 550	n/a	n/a	n/a	n/a	n/a
<i>Hours</i>	<i>n/a</i>	<i>1,750</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>40</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Area B: Outreach Personnel Jurupa Valley**	\$ 18	\$ 31,500	n/a	2	\$ 31,500	\$ 64,100	n/a	n/a	800	65	8,650
Phone Stipend (per month)	\$ 50	n/a	n/a	n/a	\$ 550	\$ 550	n/a	n/a	n/a	n/a	n/a
<i>Hours</i>	<i>n/a</i>	<i>1,750</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>40</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
Area C: Outreach Personnel Santa Ana**	\$ 18	\$ 31,500	n/a	2	\$ 31,500	\$ 64,100	n/a	n/a	800	65	8,650
Phone Stipend (per month)	\$ 50	n/a	n/a	n/a	\$ 550	\$ 550	n/a	n/a	n/a	n/a	n/a
<i>Hours</i>	<i>n/a</i>	<i>1,750</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>40</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>	<i>n/a</i>
<b>Total for Six Outreach Personnel</b>						<b>\$ 192,300</b>			1,600	260	18,800

\*\*Outreach personnel assumed to be AmeriCorps Volunteers. \$18 covers the cost of their overhead and benefits.

\*\*\*Outreach for energy retrofits in San Bernardino County conducted by CAPSBC.

**\*Project Manager & Hotline Operator Costs (Both work for a 25 month contract.)**

	Project Mgr	Hotline Mgr
Total Personnel	\$ 104,000	\$ 22,000
Taxes/Benefits	25%	25%
Taxes/Benefits	\$ 26,000	\$ 5,500
Total	\$ 130,000	\$ 27,500
Overhead	15%	15%
Overhead	\$ 19,500	\$ 4,125
<b>Overall Total</b>	<b>\$ 149,500</b>	<b>\$ 31,625</b>

**2014 Water-Energy Grant Program: Water-Energy Community Action Network Program**

<b>6B. Riverside and Orange County Energy Saving Retrofit</b>					
<b>Contractor/Unit</b>	<b>Cost/Unit</b>	<b>Quantity per Home</b>	<b>Cost per Home</b>	<b>No. of Homes</b>	<b>Total cost</b>
<b>Energy Saving Retrofit - Level 1 Efficiency Measures (Installed by Outreach Field Personnel)</b>					
CSE Create Outreach Manual/Checklist for Outreach Personnel	n/a	n/a	n/a	n/a	\$ 10,000
CSE Support to Outreach Personnel	n/a	n/a	n/a	n/a	\$ 38,792
CSE Train Outreach Personnel	n/a	n/a	n/a	n/a	\$ 30,000
LEDs (60W equivalent)*	\$ 8	12	\$ 96	1,600	\$ 153,600
Low-flow Showerheads (1.5 GPM)*	\$ 20	2	\$ 40	1,600	\$ 64,000
Thermostatic Shower Shut-off Valves*	\$ 20	2	\$ 40	1,600	\$ 64,000
Adjust Water Heater Temp*	\$ 2	1	\$ 2	1,600	\$ 3,840
Secondary fridge Removal	\$ -	1	\$ -	104	\$ -
<b>Overall Total</b>	<b>\$ 50</b>	<b>18</b>	<b>\$ 178</b>	<b>160</b>	<b>\$ 364,232</b>

\*See supporting documentation included herein. Note that the Roadrunner II appliance included is a showerhead and shutoff valve in one.

## roadrunner II

### consider this style if you...

...are ready to plunge into a deeper shade of green!

Designed to delight it won't feel like you're saving one gallon of water every minute you're in the shower. And with its integrated ShowerStart™ technology you're conserving water while your shower's warming too. Add it up and the Roadrunner II saves about 8 gallons of water for every 5 minute shower.

Great looks, wide coverage spray pattern, solid brass fittings, anti-clog spray nozzles and integrated ShowerStart technology - doing your part never felt so good.

chrome polish finish - **\$39.95** [buy now](#)

brushed nickel finish - **\$44.95** [buy now](#)

- \$246 yearly utility savings\*
  - 8218 gallons yearly water savings\*
  - 2 months payback time\*
- \*estimate

view available finishes:  Chrome  Brushed Nickel



Chrome

choosing the right showerhead  
**lower-flow** [learn more](#)

### key features

[faq's](#)

- ShowerStart™ technology
- powerful spray pattern - 87 nozzles for maximum coverage and warmth
- 1.5 gpm (5.7 L/min) maximum flow @ 80 psi**
- 1.2 gpm (4.2 L/min) minimum flow @ 45 psi**
- pressure compensating flow regulation - great feeling shower even in homes with lower water pressure
- rub clean anti-clog spray nozzles
- solid brass fittings
- stylish european design
- 3 year warranty



### spray patterns



standard

### specifications

**trickle automatically activated when water reaches 95 F (35 C)**  
automatically resets after each shower

attaches to any shower arm with 1/2" NPT fittings

3" diameter spray head

designed for use in homes with water pressure above 20 PSI

### certification and codes





Roll over image to zoom in

by [Supco](#)

## Supco ST01 Stainless Steel Pocket Dial Thermometer, 5" Stem, 1" Dial, -40 to 160 Degrees F



Price: **\$2.40** & **FREE Shipping** on orders over \$35. [Details](#)

Ships from and sold by Amazon.com.

**Want it Friday, Dec. 12?** Order within **5 hrs 10 mins** and choose **Two-Day Shipping** at checkout. [Details](#)

**3 new** from **\$2.40**

### Specifications for this item

Brand Name	Supco	Part Number	ST01
EAN	0687152032495	Stem Length	5 inches
Maximum Measurement	-40/160F	Temperature Range	-40/160 Degrees Fahrenheit
Number of Items	1	UPC	687152032495
Outside Diameter	1 inches		

A sturdy one inch diameter dial thermometer complete with a five inch long stem. The housing is s... [Read full product description](#)

# Cree 60W Equivalent Soft White (2700K) A19 Dimmable LED Light Bulb with 4-Flow Filamen...

Model # BA19-08027OMF-12DE26-3U100 Internet # 205597078



**\$7.97 / each**

**139 in Stock at Sports Arena #674**  
**Aisle 34, Bay 018**  
[\(change pick up store\)](#)

**Product Sold :** Online & In Store  
Item cannot be shipped to the following state(s):  
AK,GU,HI,PR,VI

**Description:**  
The new Cree LED bulb looks and lights even more like a light bulb. It works just like you would expect - it lights instantly, is dimmable without buzzing, and emits a warm, Omni-directional light using just a fraction of the energy of a traditional incandescent while lasting about 25 times longer. The new Cree LED bulb is now constructed from

[View full product details >](#)

Quantity:

**Ship to Home**  
**FREE** with \$45 Order  
Est. Arrival Date:  
DEC 16 - DEC 18

**Pick Up Today**  
**FREE**

**ADD TO CART**

**SAVE TO MY LIST**

**2014 Water-Energy Grant Program: Water-Energy Community Action Network Program**

<b>6D. San Bernardino, Orange and Riverside County Water Saving Retrofit - Landscaping Contractor Implementation</b>									
Unit	Cost per Square Foot (SF)	Grant Share	Cost Share	Quantity per Home (SF)	Cost per Home	No. of Homes	Total Cost	Total Grant Cost	Total Cost Share
<b>Installed by Landscape Contractor</b>									
Turf Grass Removal and Drought Tolerant Planting Installation	\$ 5	\$ 3	\$ 2	1,000	\$ 5,000	260	\$ 1,300,000	<b>\$ 780,000</b>	<b>\$ 520,000</b>